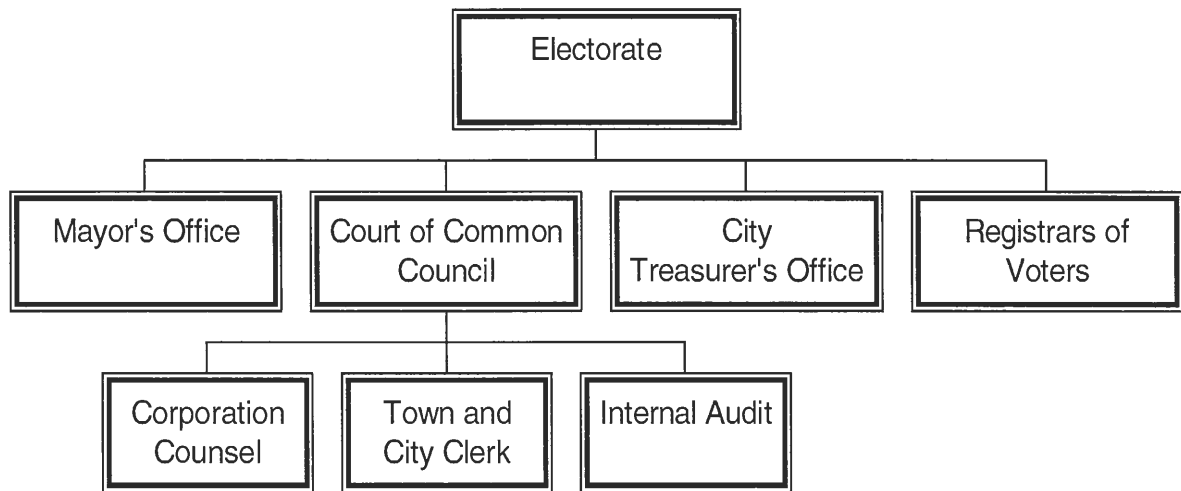
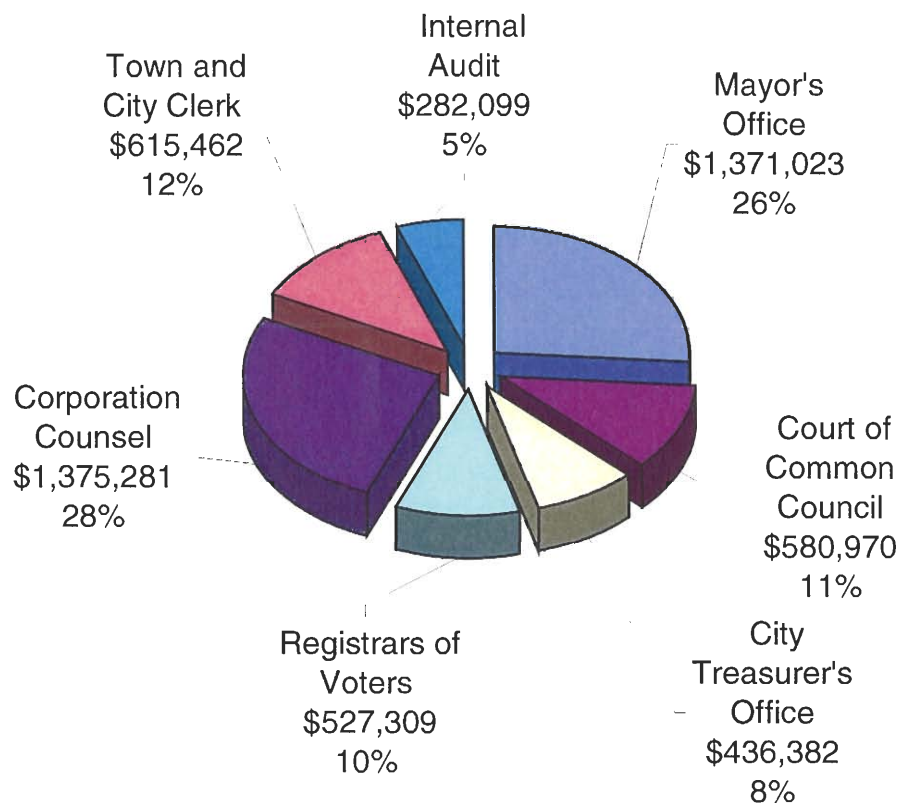


General Government

Appointed and Elected

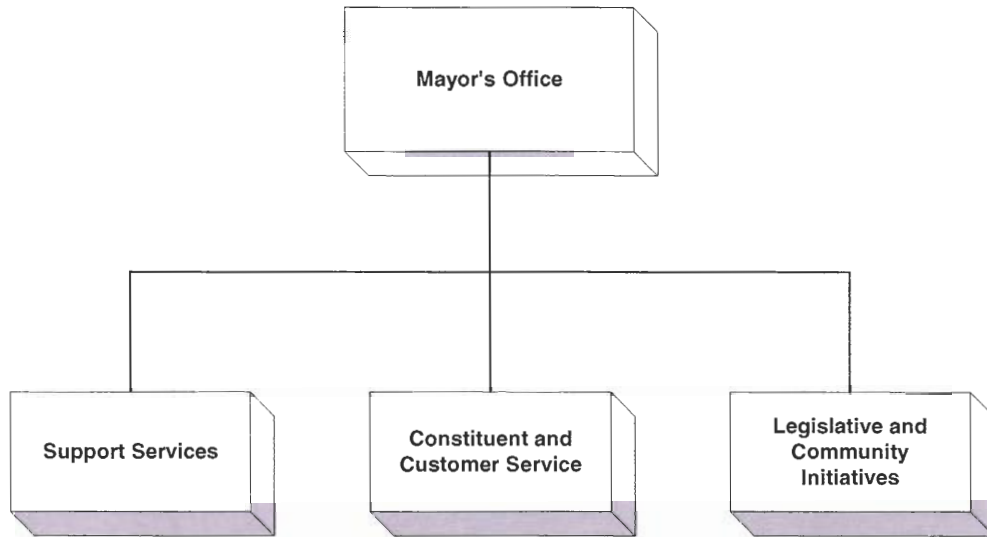


Department Expenditures as a Percentage of Appointed and Elected Total

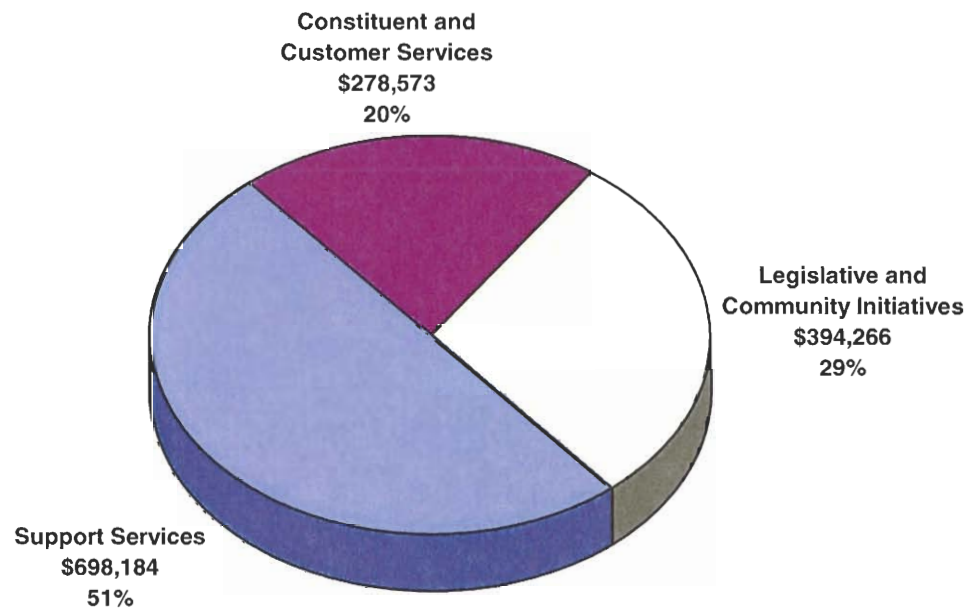


MAYOR'S OFFICE

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL MAYOR'S BUDGET



**8-1
MAYOR'S OFFICE**

MISSION STATEMENT

The Mayor's Office with the advice and counsel of the Court of Common Council, strives to provide legislative and policy-making leadership for the municipal government. The Office of the Mayor is responsible for the overall direction and management of operation of services provided by all City departments.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$1,371,023. This reflects an increase of \$70,000 over the 2004-2005 Adopted Budget. The net increase is the result of the addition of a Special Events Coordinator position. The Mayor's Office has no legally mandated activities.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
111A	Administration	1,140,359	1,301,023	1,415,489	0	0
111B	Staff Assistance	100,269	0	0	0	0
Program						
1110001	Support Services	0	0	0	698,184	687,945
1110002	Constituent and Customer Service	0	0	0	278,573	284,144
1110003	Legislative and Community Initiatives	0	0	0	394,266	402,150
GENERAL FUND	General Fund Total	1,240,628	1,301,023	1,415,489	1,371,023	1,374,239
	Positions	16	22	22	23	23
	Revenue	713	0	0	0	0
	Fringe Benefits Cost	188,900	349,939	420,247	471,482	480,911
OTHER FUNDS	Other Fund Total	0	0	0	0	0
	Positions	0	0	0	0	0
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

Program Activities

Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide effective government in an efficient and responsive manner.			\$698,184
Total for Program				\$698,184

Program Activities

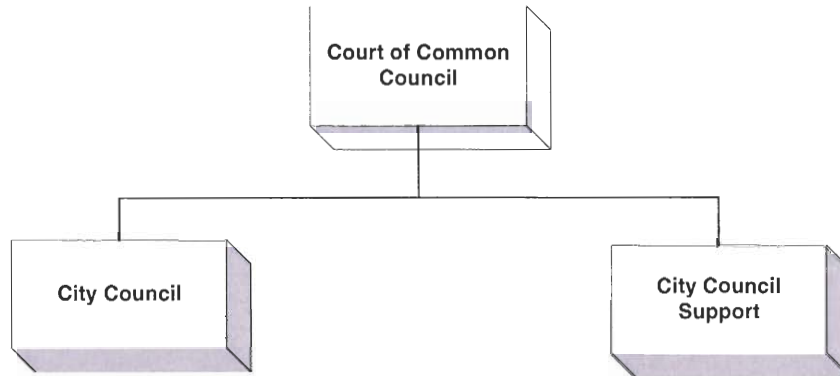
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Constituent and Customer Services	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.			\$278,573
Total for Program				\$278,573

Program Activities

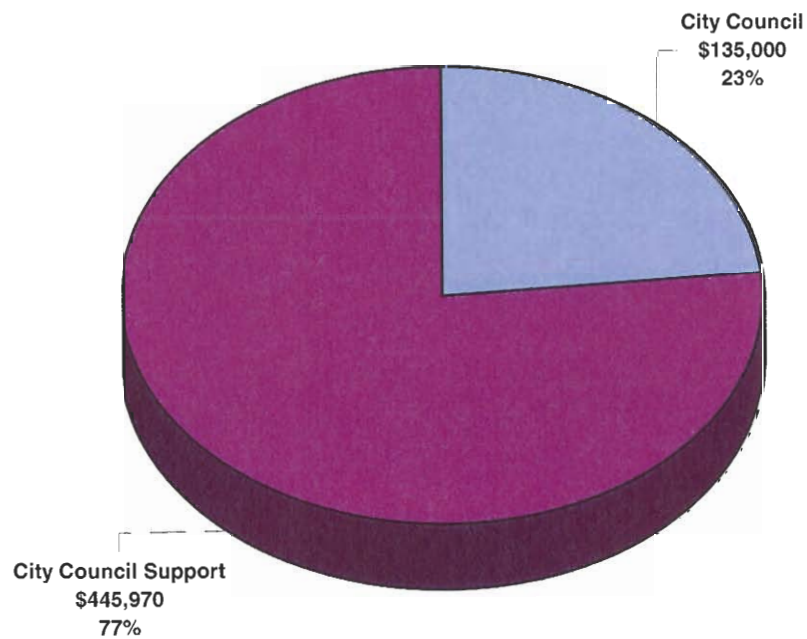
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Legislative and Community Initiatives	Provide Hartford residents with innovative choices and new solutions to effect positive sustainable change.			\$394,266
Total for Program				\$394,266

COURT OF COMMON COUNCIL

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL COURT OF COMMON COUNCIL BUDGET



9-1
COURT OF COMMON COUNCIL

MISSION STATEMENT

The Court of Common Council strives to direct the administration in the conduct of city business. They act as the policy makers elected by the voters of the City of Hartford.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$580,970. This reflects a decrease of \$12,573 over the 2004-2005 Adopted Budget. The decrease is primarily the result of reductions in non-personnel costs. The Court of Common Council has no legally mandated activities.

DEPARTMENT BUDGET SUMMARY

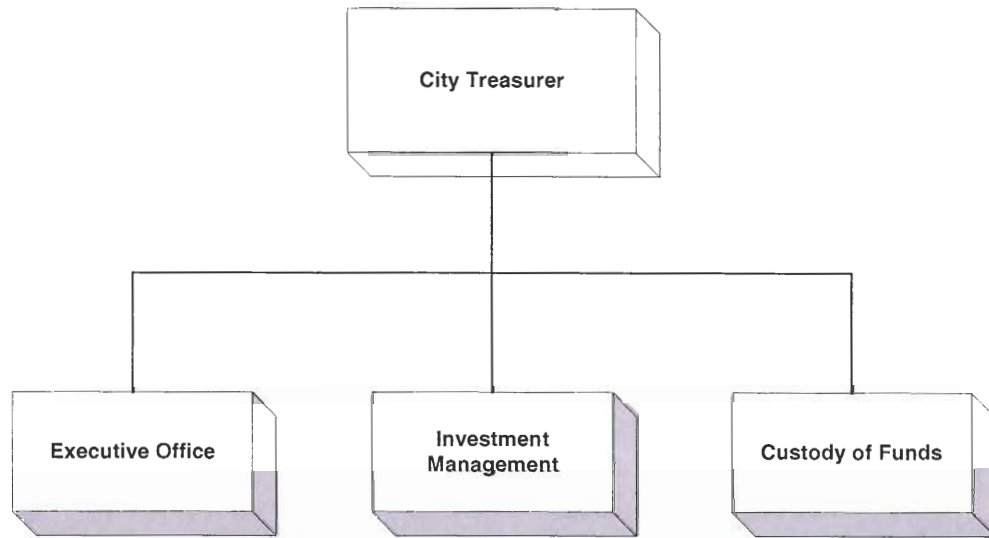
		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
112A	Administration	515,724	593,543	584,215	0	0
Program						
1120001	City Council	0	0	0	135,000	135,000
1120002	City Council Support	0	0	0	445,970	451,158
GENERAL FUND	General Fund Total	515,724	593,543	584,215	580,970	586,158
	Positions	9	10	10	10	10
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	157,872	176,400	212,587	216,849	221,185
OTHER FUNDS	Other Fund Total	0	0	0	0	0
	Positions	0	0	0	0	0
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

Program Activities

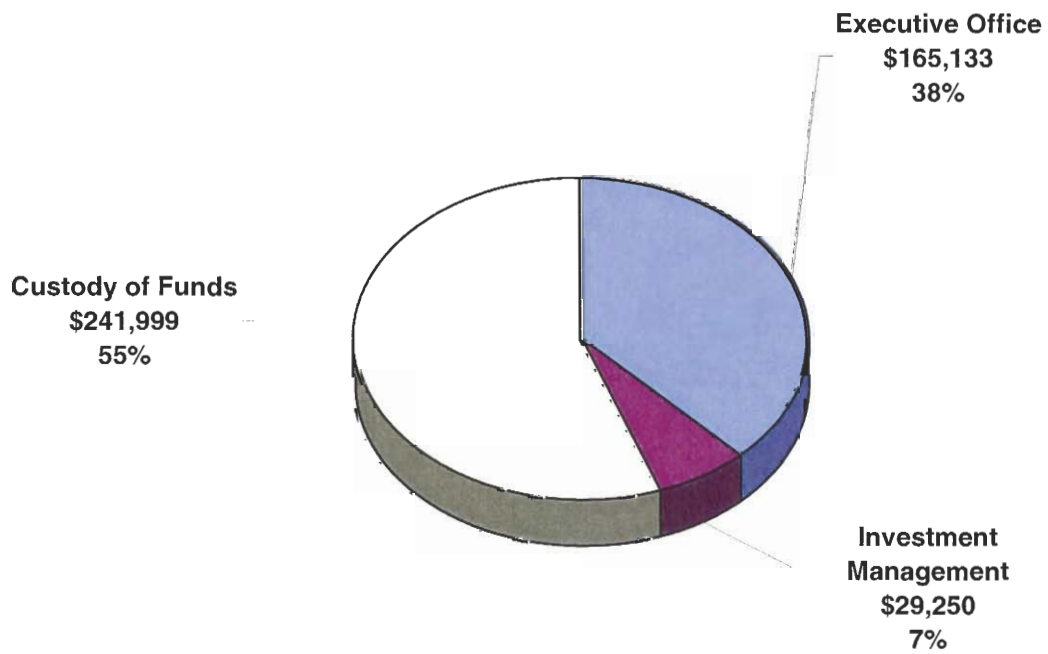
Name	Goal	Legal Mandate	Mayor's Goal	Cost
City Council	Work with the Mayor and the administration in an effort to conduct City business. They act as the policy makers elected by the voters of the City of Hartford.			\$135,000
City Council Support	Provide administrative support to the Court of Common Council Officials.			\$445,970
Total for Program				\$580,970

CITY TREASURER

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL CITY TREASURER BUDGET



**10-1
CITY TREASURER**

MISSION STATEMENT

As the independently elected custodian and investor of all City funds, co-issuer of the City's debt and the administrator of the City's pension fund, it is the City Treasurer's mission to pursue prudent investment, cash-management and debt-management policies so as to protect all the City's monetary assets, relieve the burden on taxpayers and leverage the powers and authority of the office to improve the quality of life for Hartford residents, retirees and businesses, while maintaining utmost accuracy, honesty and integrity in all fiscal operations.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$436,382. This reflects an increase of \$37,131 over the 2004-2005 Adopted Budget. The net increase is the result of increases to salary accounts. The total cost of legally mandated activities is \$436,382, which is 100% of the City Treasurer's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04	FY 04 - 05	FY 04 - 05	FY 05 - 06	FY 06 - 07
		Actual	Adopted	Revised	Adopted	Forecast
Division						
113A	Administration	388,358	399,251	381,790	0	0
Program						
1130001	Executive Office	0	0	0	165,133	169,671
1130002	Investment Management	0	0	0	29,250	29,835
1130003	Custody of Funds	0	0	0	241,999	249,667
GENERAL FUND	General Fund Total	388,358	399,251	381,790	436,382	449,173
	Positions	11	11	11	12	12
	Revenue	1,211,028	1,642,610	1,066,560	1,492,170	2,142,610
	Fringe Benefits Cost	124,880	338,237	146,010	168,640	173,580
OTHER FUNDS	Other Fund Total	0	0	0	0	0
	Positions	0	0	0	.75	0
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	42,798	0

10-2
CITY TREASURER

Program: Executive Office

Goal: The goal of the Executive Office Program is to initiate planning, establish policies and manage and supervise programs designed to enhance the financial integrity and soundness of Treasury operations and provide overall direction and leadership in carrying out Treasury functions.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.	√	4	\$25,267
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.	√	4	\$18,485
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.	√	4	\$27,320
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.	√	4	\$48,488
Custody of Funds	Keep bank reconciliations current and disburse all payment in a timely manner.	√	4	\$45,573
Total for Program				\$165,133

Program: Investment Management

Goal: The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Investment Policy and Asset Allocation	Invest pension and trust funds entrusted to the Treasurer in order to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.	√	4	\$29,250
Total for Program				\$29,250

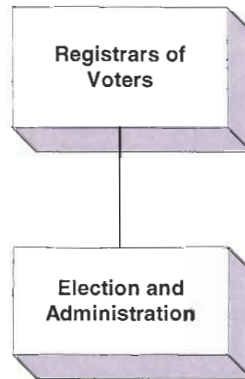
Program: Custody of Funds

Goal: The goal of the Custody of Funds Program is to manage the inflow and outflow of City funds in an accountable and efficient manner while maximizing the return on short-term investments through accurate and timely financial reporting.

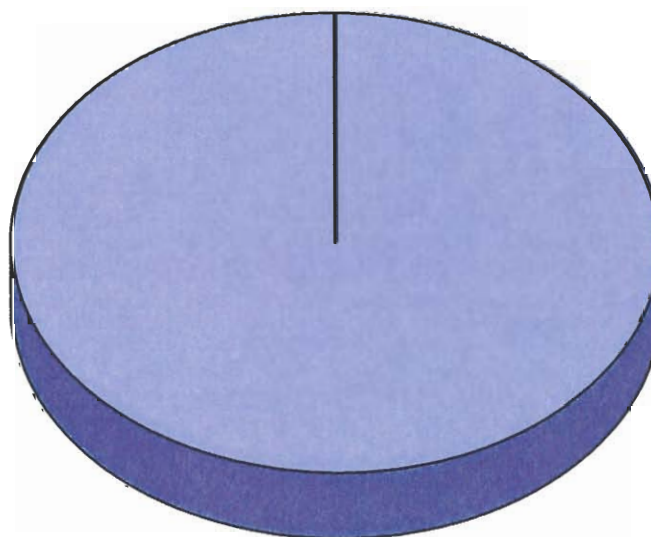
Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Payment Disbursals	Pay City obligations to vendors, employees and retirees in an efficient and timely manner.	√	4	\$136,088
Bank Reconciliation	Account for and balance the receipts and disbursals of City funds in conjunction with the City's general ledger and Finance Department accounting systems.	√	4	\$71,084
Short-term Investing	Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis.	√	4	\$34,830
Total for Program				\$241,999

REGISTRARS OF VOTERS

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL REGISTRAR OF VOTERS BUDGET



**Election and
Administration**
\$527,309
100%

**11-1
REGISTRARS OF VOTERS**

MISSION STATEMENT

The Registrars of Voters strives to increase voter enrollment and participation; to accurately maintain all voter files; to conduct elections, primaries and referendums in a fair and impartial manner and to uphold the integrity of the electoral process.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$527,309. This reflects an increase of \$10,341 over the 2004-2005 Adopted Budget. The net increase is the result of increases to salary accounts offset by reductions in contractual services. The total cost of legally mandated activities is \$527,309, which is 100% of the Registrars of Voters' Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
114A	Administration	630,503	516,968	602,160	0	0
Program						
1140001	Election and Administration	0	0	0	527,309	541,920
GENERAL FUND	General Fund Total	630,503	516,968	602,160	527,309	541,920
	Positions	9	9	9	9	9
	Revenue	2,999	3,000	3,000	3,000	3,000
	Fringe Benefits Cost	148,392	138,985	171,230	181,802	186,810
OTHER FUNDS	Other Fund Total	0	0	0	0	0
	Positions	0	0	0	0	0
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

Since taking office in January 2005 we have:

- Developed and implemented a High School Intern Program
- Initiated an aggressive outreach program that extends to all senior groups, middle and high school students and their parents
- Collaborated with many community groups, such as the NRZ's and Democracy Works
- Facilitated the registering of Connecticut residents at Immigration and Naturalization Ceremonies
- Completed an internal audit of the department to determine future benchmarks
- Conducted the Annual Canvass of 49,213 voters
- Implemented a new election process in the 2004 Presidential Election

The Registrars of Voters have engaged our youth in the electoral process through the High School Intern Program enhancing voter participation in the High School Voter Registration drive. We have undertaken an aggressive registration drive collaborating with various agencies, which includes registering new citizens at the Immigration and Naturalization Ceremonies. Our continued alliances with community and business groups have effectively augmented our outreach and education programs. In a vigorous 2004 Presidential Election we successfully implemented new election processes and registered over 7,000 new voters.

**11-2
REGISTRARS OF VOTERS**

Fiscal Year 2005-2006

- Continue an extensive outreach and education program with businesses and community groups
- Increase the active participation of our seniors and the 18-29 age group
- Encourage the participation of our youth in the electoral process
- Contact and encourage new home owner voter registration
- Implement Election Day Voter Registration (pending legislation)
- Educate voters on existing and new electronic voting machines
- Conduct the November 2005 Municipal Election efficiently and effectively
- Develop procedure manuals for all Department activities

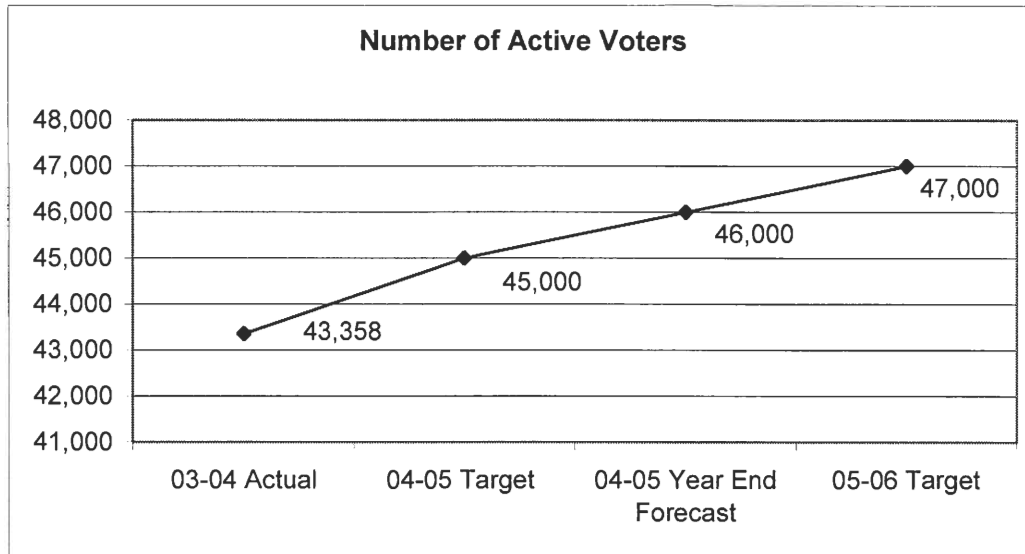
Program: Election and Administration

Goal: The goal of the Election and Administration Program is to provide outreach, education, registration, and canvassing and election services to the citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Voter Registration	Increase voter enrollment in order to encourage eligible citizens to exercise their right to vote.	√		\$132,055
Annual Canvass	Maintain and update the electors' information to continue to provide the citizens of the City with quality services.	√		\$90,528
Elections	Conduct elections, primaries and referendums for the citizens of the City of Hartford in order to maintain the integrity of the election process.	√		\$190,714
Outreach and Education	Provide community outreach in voter education and registration in order to meet legal mandates.	√		\$114,012
Total for Program				\$527,309

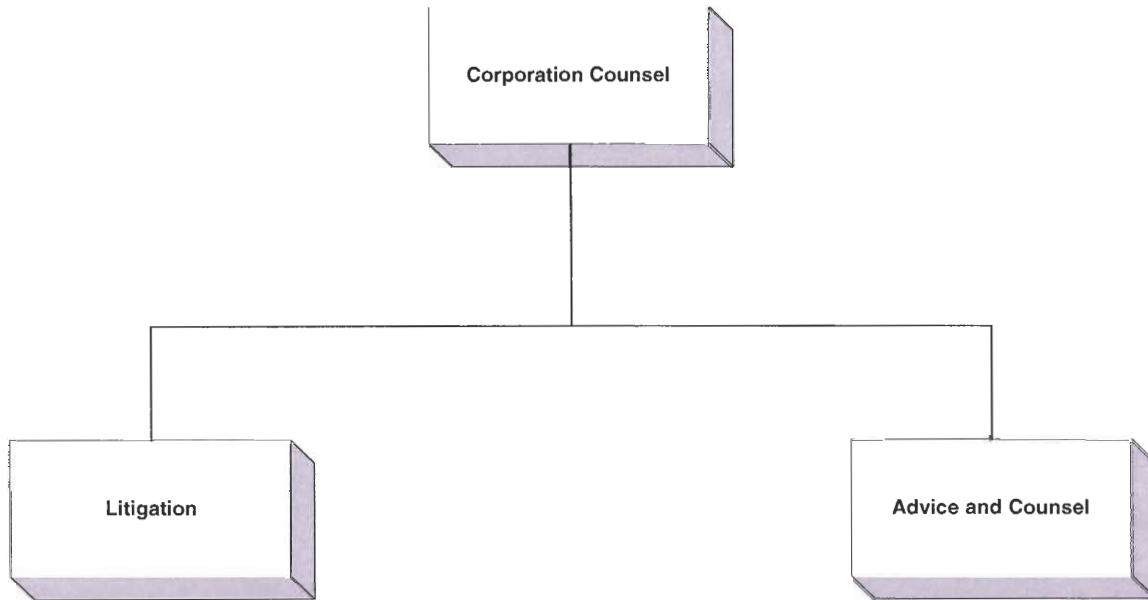
Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
# of customers to whom we provide outreach and education	475	700	4,500	15,000
# of new voter registrations generated each financial year	5,200	5,500	7,000	4,500
Outputs				
# of active voters	43,358	45,000	46,000	47,000
# of voters added	5,200	5,500	7,000	4,500
# of all voter changes	17,620	20,500	26,000	18,500

11-3
REGISTRARS OF VOTERS

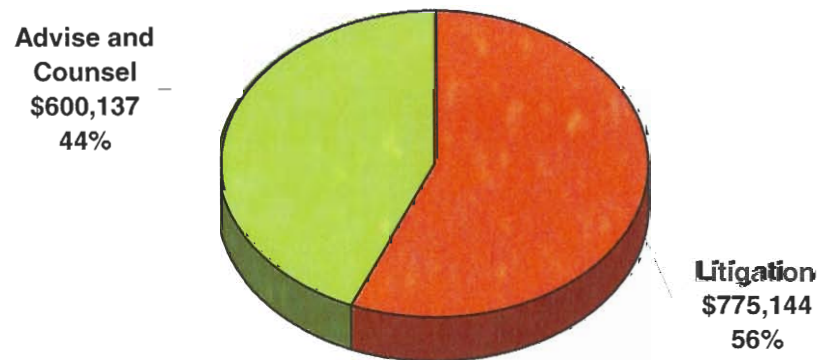


CORPORATION COUNSEL

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL CORPORATION COUNSEL BUDGET



**12-1
CORPORATION COUNSEL**

MISSION STATEMENT

The mission of the Corporation Counsel Department is to provide quality legal assistance and advice to City departments and to elected and appointed officials to enable them to better achieve their objectives.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$1,375,281. This reflects a decrease of \$105,083 from the 2004-2005 Adopted Budget. The net decrease is the result of a new position added, offset by a reduction in the use of outside litigation support. The total cost of legally mandated activities is \$1,375,281, which is 100% of Corporation Counsel's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04	FY 04 - 05	FY 04 - 05	FY 05 - 06	FY 06 - 07
		Actual	Adopted	Revised	Adopted	Forecast
Division						
116A	Administration	1,920,088	1,480,364	1,477,309	0	0
Program						
1160001	Litigation	0	0	0	775,144	794,271
1160002	Advise and Counsel	0	0	0	600,137	612,415
General Fund Total		1,920,088	1,480,364	1,477,309	1,375,281	1,406,686
GENERAL FUND	Positions	14	14	14	13	13
	Revenue	148,708	2,506,270	1,706,270	2,006,270	6,270
	Fringe Benefits Cost	305,683	299,886	371,990	385,394	393,103
	Other Fund Total	0	0	0	0	0
OTHER FUNDS	Positions	0	0	0	0	0
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

1. Successful resolution of several significant commercial transactions, including:
 - American Airlines Building
 - Sage Allen Building
 - Hartford Civic Center Financing/Sale of Garage
 - Main (Pavilion Street/Finance Street) Shopping Center
 - Numerous Magnet and Regular City Schools Contracts
 - Hilton Hotel/Opening
 - Financing for Marriott Hotel (Adriaen's Landing)
 - Sale of Talcott Plaza
 - Lease for 815 Asylum Avenue
 - Lease for Pathways Schools (Windsor)
 - Public Safety Complex negotiation
 - University of Hartford Magnet School
2. Resolution of several significant commercial, employment, and personal injury cases by settlement or by judgment in favor of the City, including:
 - Acquan Salmon
 - Christopher Smith
 - Robert Parker (Parking Authority)
 - Enfield Builders

12-2
CORPORATION COUNSEL

3. Initiation and/or resolution of important litigation to protect the interests of City citizens, including:
 - Suit versus IRS regarding Earned Income Tax Credit
 - Suit versus West Hartford regarding Prospect Avenue
 - Resolution of Long-Standing Elizabeth Park Litigation
 - Suit versus State Agency regarding Access to Public Schools
 - Judgment for City in Case Brought by Former Registrar of Voters
 - Foreclosure versus largest Tax Delinquent in the City
 - Bulk Lien Sales
4. Installation of new computers for all staff and beginning of resolution of antiquated case management system.
5. Institute claims on behalf of the Police Chief and Assistant Police Chief regarding unreasonable training demands versus state agency (POST).
6. Significant legislation and policy documents drafted/proposed, including:
 - Public Safety Ordinances
 - Historic Preservation Ordinance
 - Commission on AIDS Ordinance
 - Fire Alarm Ordinance
 - Work on Amending Municipal Code
 - Work on New Affirmative Action Plan
 - Work on Civilian Police Review Board Ordinance
7. Coordinated activities/advice and consent to City Departments, including concerted efforts to insure cooperation and information exchange between all department heads.
8. Hartford Parking Authority Board refinancing.
9. Addition of law school student interns to staff.

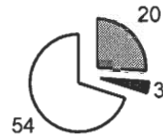
Program: Litigation

Goal: The goal of the Litigation Program is to provide legal services to and for the City so that financial and other exposure is minimized when the City is at risk and maximized when the City is prosecuting claims.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Delinquent Collections	Provide legal support to the City in order to maximize collections.	√		\$32,743
Employment Litigation and Disputes	Provide legal services to the City in order to minimize financial exposure.	√		\$118,691
Tax Appeals	Provide legal services to the City in order to maximize collections.	√		\$17,586
Other Lawsuits and Administrative Procedures	Provide legal services to the City in order to minimize financial exposure, and, as appropriate, to prosecute the City's claims.	√		\$156,790
Contract Disputes	Provide legal services to the City in order to maximize and enforce contract compliance.	√		\$20,514
Personal Injury Cases	Provide legal services to the City in order to minimize financial exposure.	√		\$80,461
Bankruptcy	File claims on behalf of the City in bankruptcy cases of its debtors and monitor such cases to protect the City's interests.	√		\$9,013
Litigation Management	Manage, supervise and support the activities of outside counsel representing the city in litigation matters.	√		\$317,225
Workers Compensation	Manage, oversee, settle and resolve claims related to work, environmental injuries, physical and emotional claims.	√		\$22,121
Total for Program				\$775,144

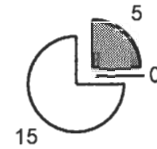
**12-3
CORPORATION COUNSEL**

**Number of Management Litigation Cases
Resolved FY03-04**



■ For City ■ Against City □ Settled

**Number of Employment Litigation Cases
Resolved FY03-04**



■ For City ■ Against City □ Settled

**Number of Other Lawsuits and Administrative
Procedures Resolved FY03-04**



■ For City ■ Against City □ Settled

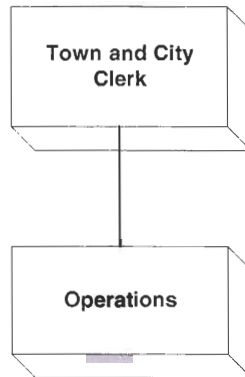
Program: Advise and Counsel

Goal: The goal of the Advise and Counsel Program is to provide legal guidance and support services to City administrators, its departments, boards and commissions so that they may achieve their goals and objectives.

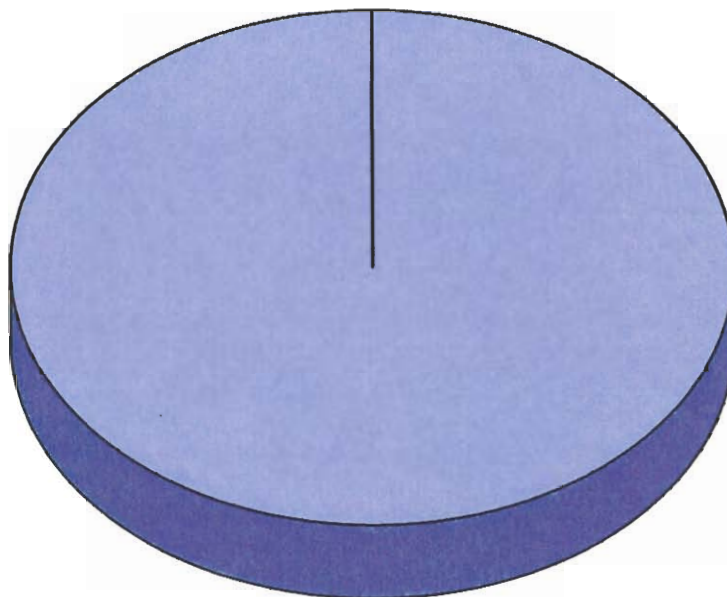
Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Legal Document Review	Provide advice and counsel to City Departments, Boards and Commissions in order to ensure legal documents are official and binding.	√		\$124,139
Contract Negotiation	Provide advice and counsel to City Departments, Boards, and Commissions in order to ensure contracts, including property acquisition and disposition, meet the unit's objectives.	√		\$35,246
Department, Board and Commission Support	Provide legal support services in order to educate and inform City agencies as to their legal rights and responsibilities.	√		\$203,154
Specialized Legal Support	Provide legal assistance and services, as needed, to support City Department activities and operations.	√		\$237,598
Total for Program				\$600,137

TOWN AND CITY CLERK

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL TOWN CLERK BUDGET



Operations
\$615,462
100%

**13-1
TOWN AND CITY CLERK**

MISSION STATEMENT

The mission of the Town and City Clerk is to keep the most up-to-date and accurate official land and legislative records as required by State statutes in order to serve and support the City Council, residents of Hartford, and the general public with accurate and timely information.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$615,462. This reflects an increase of \$42,650 over the 2004-2005 Adopted Budget. The net increase is the result of an increase in personnel costs. The total cost of legally mandated activities is \$615,462, which is 100% of the Town and City Clerk's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
117A	Administration	623,337	572,812	602,021	0	0
Program						
1170001	Operations	0	0	0	615,462	638,392
GENERAL FUND	General Fund Total	623,337	572,812	602,021	615,462	638,392
	Positions	11	11	11	11	11
	Revenue	2,454,903	2,284,530	2,885,130	3,385,130	1,385,530
	Fringe Benefits Cost	151,240	144,705	190,956	198,535	206,269
OTHER FUNDS	Other Fund Total	120,000	0	0	0	0
	Positions	0	0	0	0	0
	Revenue	134,000	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

The most significant development that occurred in the Office of the Town and City Clerk was the large increase of revenues and how the staff managed these revenues. The two reasons that helped generate the increase were low interest rates in the real estate markets and the increase in the conveyance tax. The Department is in the process of working with our Internal Audit Division and the Finance Department to streamline and further automate our processes. Our revenue projections for this fiscal year are approximately \$3.2 million.

Fiscal Year 2005-2006

The Office of the Town and City Clerk goals include the continuation of automating some of our main programs, these include:

- Land Recordings
- City Council Agendas and Minutes
- Map Programs
- Improving controls and increasing revenues
- Primaries and Elections

When making improvements and upgrading our processes, at the forefront of all decision-making is insuring that we are providing the best possible customer services to our internal and external clients. This includes training staff on our new systems, enabling them to make information more available and accessible to our customers.

**13-2
TOWN AND CITY CLERK**

Program: Operations

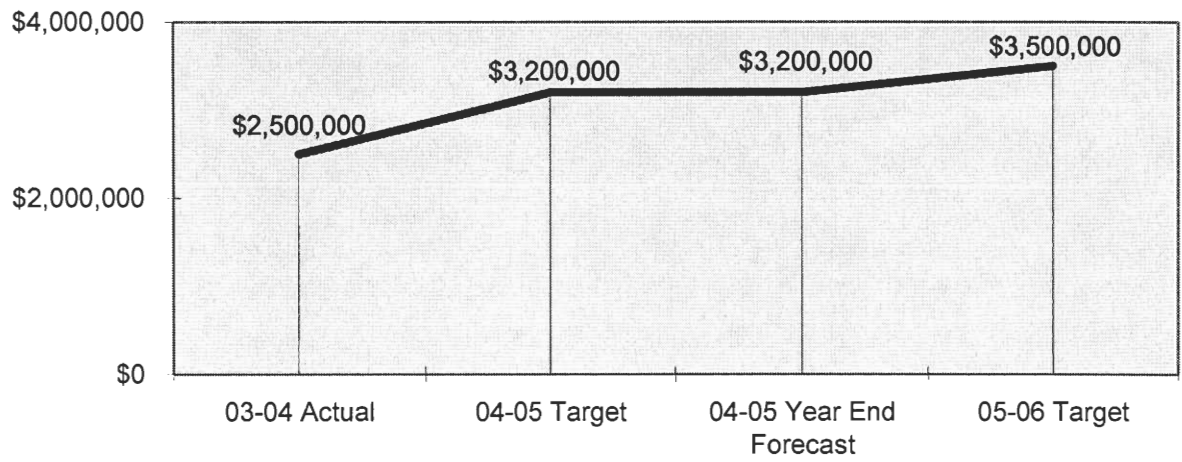
Goal: The goal of the Operations Program is to manage our revenues, and at the same time, provide official land and legislative records. Customer service is always at the forefront of our operations when providing support to the City Council, the residents of Hartford and the general public.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
City Council Support	Provide administrative support to the City Council so that the City Council may fulfill its statutory obligations.	√	4, 5	\$162,308
Recording Deeds, Mortgages and Land Records	Provide accurate land records and facilitate land transactions in a timely manner.	√	4	\$78,156
Licenses	Provide licenses to Hartford residents and the general public in a timely and accurate manner.	√	4	\$57,448
Certifications	Provide certification services to Hartford residents and the general public in a timely and accurate manner.	√	4	\$69,261
Land Record Vault	Answer land-recording inquiries and assist land record use professionals by providing them with accurate and timely information.	√	n/a	\$180,274
Elections	Provide a complete, thorough and certifiable election process for the voters and citizens of Hartford.	√	4	\$68,015
Total for Program				\$615,462

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
% of agendas published within 25 business hours prior to City Council meetings	100%	100%	100%	100%
% of elections certified within one business day of election	100%	100%	100%	100%
Outputs				
# of agendas published	22	22	22	22
\$ of revenues collected	\$2,500,000	\$3,200,000	\$3,200,000	\$3,500,000
# of deeds scanned and printed	18,000	22,000	22,000	25,000
# of absentee ballots administered	2,500	5,000	5,000	1,500

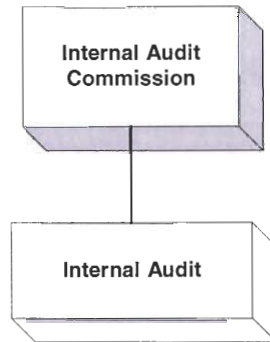
13-3
TOWN AND CITY CLERK

Revenue Collected

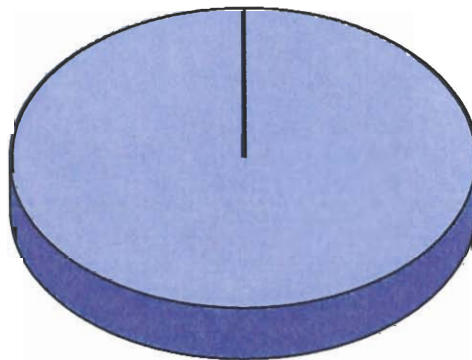


INTERNAL AUDIT

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL INTERNAL AUDIT BUDGET



Internal Audit
Operations
\$282,099
100%

**14-1
INTERNAL AUDIT**

MISSION STATEMENT

The mission of the Internal Audit Department is to examine all matters relating to the integrity, efficiency and efficacy of the government of the City, including the Board of Education.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$282,099. This reflects the same amount as the 2004-2005 Adopted Budget. Per the City charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit unit at least the amount necessary to maintain the staffing of the unit as approved in the previous annual budget unless the commission requests a smaller amount." The total cost of legally mandated activities is \$282,099, which is 100% of Internal Audit's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
118A	Administration	100,269	282,099	251,103	0	0
Program						
1180001	Internal Audit	0	0	0	282,099	290,284
GENERAL FUND	General Fund Total	100,269	282,099	251,103	282,099	290,284
	Positions	0	4	4	4	4
	Revenue	7,114	0	0	0	0
	Fringe Benefits Cost	33,209	87,057	94,873	103,287	106,276
OTHER FUNDS	Other Fund Total	0	0	0	0	0
	Positions	0	0	0	0	0
	Revenue	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

- Developed and implemented by-laws for the Internal Audit Commission
- Identified actual and potential cost savings totaling more than \$1 million
- Coordinated the City's efforts to collect more than \$175,000 year-to-date in past due accounts receivable balances
- Assisted in the reengineering and improvement of the Special Event Fee Billing and Collection process
- Identified and assisted in the resolution of numerous departmental operating and control deficiencies
- Performed our annual "Analysis of Auditable Areas" for all accounts and operations of the City and Hartford Public School System

Fiscal Year 2005-2006

- Meet or exceed the number of planned audits and/or special reviews and projects
- Identify actual and potential cost savings that meet or exceed Internal Audit Department operating costs
- Update auditable areas for all City and Hartford Public School System operations and establish revised priorities and audit cycles where appropriate

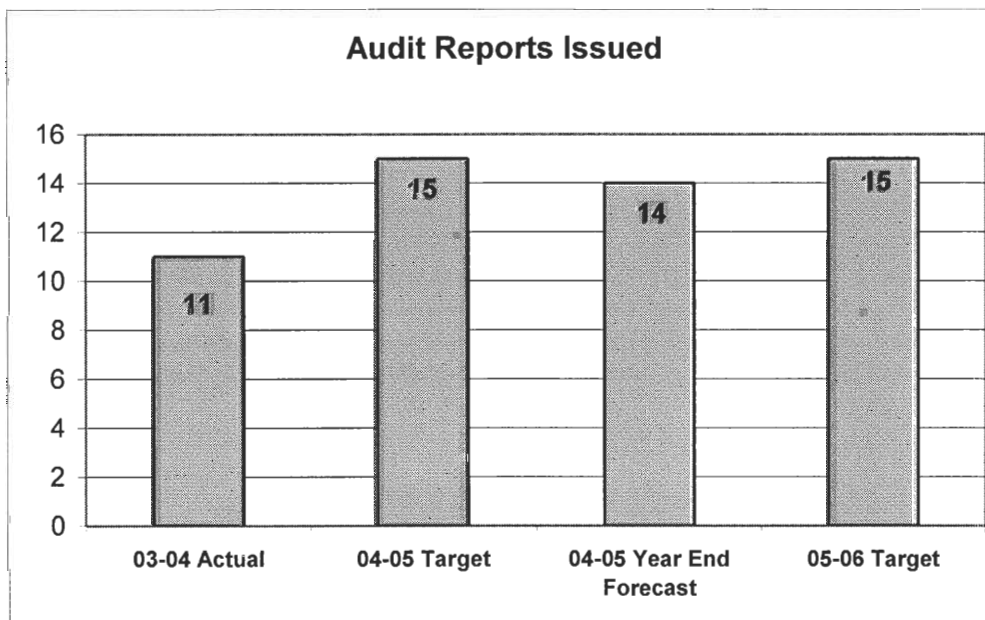
14-2
INTERNAL AUDIT

Program: Internal Audit Operations

Goal: The goal of the Internal Audit Operations Program is to examine all matters relating to the integrity, efficiency and efficacy of the government of the City, including the Board of Education.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Planned Audits	Complete and issue reports for all audits planned for the fiscal year.	√	1, 4, 5	\$169,792
Special Projects and Reviews	Complete and issue reports for all Special Projects and Reviews identified or requested.	√	1, 4, 5	\$82,218
Annual Analysis of Auditable Areas	Update Audit's risk/exposure analysis and develop a new annual plan.	√	1, 4, 5	\$13,835
Internal and External Audit Report Comment Follow-up	Determine the status of actions taken by management to address findings identified in reports.	√	1, 4, 5	\$16,254
Total for Program				\$282,099

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Outcomes				
Actual and potential cost savings identified	\$7,471,524	\$282,099	\$1,036,921	\$282,099
Cost savings identified as a % of Internal Audit's budget	3,507%	100%	367%	100%
Outputs				
# of audit reports issued	11	15	14	15
Analysis of Auditable Areas Report completed	June 30, 2004	June 30, 2005	June 30, 2005	June 30, 2006
Annual plan completed	June 30, 2004	June 30, 2005	June 30, 2005	June 30, 2006



ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006									
City-Wide Goal				INTERNAL AUDIT					
City-Wide Strategies									
Department Objectives				Activity	Actions	05 Timeline 06			
						1Q	2Q	3Q	4Q
1.0	Improve Public Safety								
	1.5	Develop efficient and effective support services and methods to deploy personnel and capital resources							
		1.5.1	Through audits identify ways to improve the efficiency and effectiveness of HPD and HFD accounts and operations	Planned Audits	1 - Identify and select areas for Audit in HPD and HFD.	X	X	X	X
					2 - Assign auditor, develop audit programs, perform field work.	X	X	X	X
					3 - Identify operating areas requiring improvement.	X	X	X	X
		1.5.2	Make recommendations to improve efficiency and effectiveness of HPD and HFD accounts and operations	Planned Audits	1 - Summarize audit findings and review with staff.	X	X	X	X
					2 - Draft audit report, review with management, issue final report.	X	X	X	X
					3 - Work with Departments and M&B to develop action plans.	X	X	X	X
		1.5.3	Support HPD/HFD management in these efforts as requested	Special Projects and Reviews	1 - Perform as identified, special projects and reviews.	X	X	X	X
					2 - Report results to management for follow-up and resolution.	X	X	X	X
					3 - Assist with problem resolutions as requested.	X	X	X	X
4.0	Improve Quality Management of Processes/Resources								
	4.1	Establish and maintain a system of process improvement							
		4.1.1	Through audits and special projects and reviews, identify areas and operations requiring improvement	Planned Audits and Special Projects and Reviews	1 - Perform planned audits and special projects and reviews.	X	X	X	X
					2 - Identify processes requiring improvement.	X	X	X	X

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006									
City-Wide Goal				INTERNAL AUDIT					
City-Wide Strategies									
Department Objectives				Activity	Actions	05 Timeline 06			
						1Q	2Q	3Q	4Q
					3 - Report results to department and City management.	X	X	X	X
	4.1.2	Assist management in process improvement projects and initiatives		Special Projects and Reviews	1 - Work with management on process improvement projects.	X	X	X	X
	4.1.3	Collaborate with M&B's Operations Improvement Unit on improvement projects and initiatives		Special Projects and Reviews	1 - Work with M&B's OI Unit on process improvement projects.	X	X	X	X
	4.3	Establish and maintain a system of accountability							
	4.3.1	Through audits and special projects and reviews, identify operations and functions lacking accountability		Planned Audits and Special Projects and Reviews	1 - Identify and select areas for Audit and/or Special Review.	X	X	X	X
					2 - Assign auditor, develop audit programs, perform field work.	X	X	X	X
	4.3.2	Make recommendations to improve operational, functional and financial accountability		Planned Audits and Special Projects and Reviews	1 - Identify processes requiring improvement.	X	X	X	X
					2 - Issue audit reports and memos to management.	X	X	X	X
	4.3.3	Assist management in developing and improving operational, functional and financial accountability		Special Projects and Reviews	1 - Where requested assist management in resolving accountability issues.	X	X	X	X
	4.4	Train people in quality skills							
	4.4.1	Develop and maintain a highly qualified and well educated Internal Audit Department staff		Planned Audits	1 - Identify staff training, education and certification needs.	X	X	X	X
					2 - Facilitate educational opportunities to meet needs.	X	X	X	X
	5.0	Establish Legal and Policy Mandate Baselines							
	5.3	Establish a more cost efficient delivery of mandates							
	5.3.1	Through audits and special projects and reviews, identify opportunities for more cost efficient delivery of mandates		Planned Audits and Special Projects and Reviews	1 - Identify and select areas for Audit in HPD and HFD.	X	X	X	X

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006											
City-Wide Goal				INTERNAL AUDIT							
City-Wide Strategies											
Department Objectives				Activity	Actions	05 Timeline 06					
						1Q	2Q	3Q	4Q		
					2 - Assign auditor, develop audit programs, perform field work.	X	X	X	X		
					3 - Identify opportunities for cost efficiency improvements.	X	X	X	X		
		5.3.2	Make recommendations to improve the cost efficiency of delivering mandated services	Planned Audits and Special Projects and Reviews	1 - Review opportunities to improve cost efficiencies with management.	X	X	X	X		
					2 - Issue audit reports and memos.	X	X	X	X		
		5.3.3	Support department management in these efforts as requested	Special Projects and Reviews	1 - Where requested assist management in implementing efficiency improvements.	X	X	X	X		